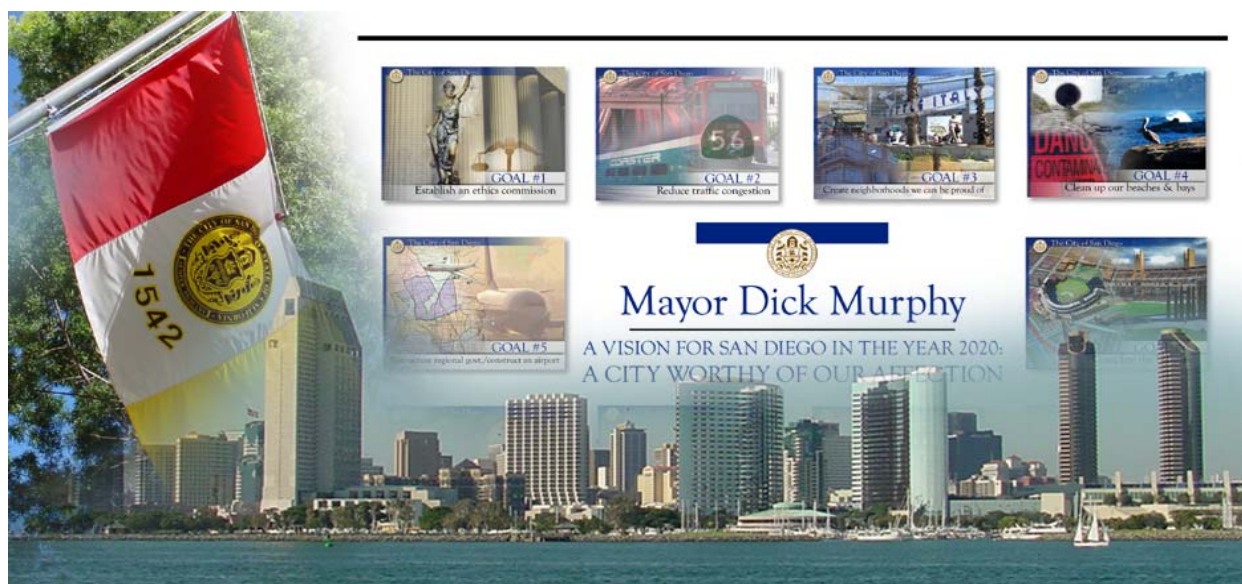


Mayor



Mission Statement

To provide leadership to the City of San Diego.

Division/Major Program Description

Mayor

The Mayor serves as Chief Executive Officer of the nation's seventh largest City and California's second largest. He articulates his vision for the City of San Diego in an annual State of the City Address delivered in January. The Mayor participates in the governing process as Chair of the City Council; Rules, Finance and Intergovernmental Relations Committee; Housing Authority; and Redevelopment Agency. He appoints members to City advisory boards and commissions, seeks funding and programs beneficial to the City at the federal and State levels of government, officiates at public ceremonies, welcomes visitors to the City, and participates in the promotion of San Diego.

Mayor				
	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL	FY 2004-2005 CHANGE
Positions	29.00	29.00	29.00	0.00
Personnel Expense	\$ 2,328,846	\$ 2,428,585	\$ 2,464,910	\$ 36,325
Non-Personnel Expense	\$ 307,002	\$ 261,614	\$ 225,289	\$ (36,325)
TOTAL	\$ 2,635,848	\$ 2,690,199	\$ 2,690,199	\$ 0.00

Mayor

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Mayor	29.00	29.00	29.00

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Mayor	\$ 2,635,848	\$ 2,690,199	\$ 2,690,199

Significant Budget Adjustments

GENERAL FUND

Mayor	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 36,325
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Non-Discretionary	0.00	\$ (8,930)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Miscellaneous Temporary Help and Support Adjustments	0.00	\$ (27,395)
Miscellaneous Temporary Help and Support Adjustments.		

Expenditures by Category

	FY 2003 BUDGET		FY 2004 BUDGET		FY 2005 FINAL
PERSONNEL					
Salaries & Wages	\$	1,819,411	\$	1,819,411	\$ 1,786,167
Fringe Benefits	\$	509,435	\$	609,174	\$ 678,743
SUBTOTAL PERSONNEL	\$	2,328,846	\$	2,428,585	\$ 2,464,910
NON-PERSONNEL					
Supplies & Services	\$	240,654	\$	198,091	\$ 170,696
Information Technology	\$	348	\$	348	\$ 348
Energy/Utilities	\$	58,915	\$	58,090	\$ 49,160
Equipment Outlay	\$	7,085	\$	5,085	\$ 5,085
SUBTOTAL NON-PERSONNEL	\$	307,002	\$	261,614	\$ 225,289
TOTAL	\$	2,635,848	\$	2,690,199	\$ 2,690,199

Revenues by Category

	FY 2003 BUDGET		FY 2004 BUDGET		FY 2005 FINAL
GENERAL FUND					
Charges for Current Services	\$	184,255	\$	184,255	\$ 184,255
TOTAL	\$	184,255	\$	184,255	\$ 184,255

Salary Schedule

GENERAL FUND

Mayor

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
2007	Mayor	1.00	1.00	\$ 100,464	\$ 100,464
2156	Executive Services Director	1.00	1.00	\$ 176,913	\$ 176,913
2128	Asst Executive Svcs Director	1.00	1.00	\$ 71,200	\$ 71,200
2208	Conf Secretary To Mayor	1.00	1.00	\$ 57,125	\$ 57,125
2212	Council Representative II	1.00	1.00	\$ 83,975	\$ 83,975
2213	Council Representative II	1.00	1.00	\$ 106,376	\$ 106,376
2213	Council Representative II	1.00	1.00	\$ 36,759	\$ 36,759
2213	Council Representative II	1.00	1.00	\$ 73,875	\$ 73,875
2213	Council Representative II	1.00	1.00	\$ 31,467	\$ 31,467
2213	Council Representative II	1.00	1.00	\$ 61,596	\$ 61,596
2213	Council Representative II	1.00	1.00	\$ 33,605	\$ 33,605
2213	Council Representative II	1.00	1.00	\$ 67,150	\$ 67,150

Mayor

Salary Schedule

GENERAL FUND

Mayor

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
2213	Council Representative II	1.00	1.00	\$ 53,316	\$ 53,316
2213	Council Representative II	1.00	1.00	\$ 1,000	\$ 1,000
2213	Council Representative II	1.00	1.00	\$ 1,000	\$ 1,000
2213	Council Representative II	1.00	1.00	\$ 1,000	\$ 1,000
2213	Council Representative II	1.00	1.00	\$ 106,376	\$ 106,376
2213	Council Representative II	1.00	1.00	\$ 83,975	\$ 83,975
2213	Council Representative II	1.00	1.00	\$ 41,986	\$ 41,986
2213	Council Representative II	1.00	1.00	\$ 38,077	\$ 38,077
2213	Council Representative II	1.00	1.00	\$ 42,029	\$ 42,029
2213	Council Representative II	1.00	1.00	\$ 85,320	\$ 85,320
2213	Council Representative II	1.00	1.00	\$ 89,587	\$ 89,587
2213	Council Representative II	1.00	1.00	\$ 39,193	\$ 39,193
2213	Council Representative II	1.00	1.00	\$ 33,000	\$ 33,000
2213	Council Representative II	1.00	1.00	\$ 79,974	\$ 79,974
2213	Council Representative II	1.00	1.00	\$ 67,185	\$ 67,185
2213	Council Representative II	1.00	1.00	\$ 74,652	\$ 74,652
2213	Council Representative II	1.00	1.00	\$ 47,992	\$ 47,992
Total		29.00	29.00	\$ 1,786,167	

MAYOR TOTAL **29.00** **29.00** **\$ 1,786,167**

Five-Year Expenditure Forecast

	FY 2005 FINAL	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	29.00	29.00	29.00	29.00	29.00	29.00
Personnel Expense	\$ 2,464,910	\$ 2,538,857	\$ 2,615,023	\$ 2,693,474	\$ 2,774,278	\$ 2,857,506
Non-Personnel Expense	\$ 225,289	\$ 232,048	\$ 239,009	\$ 246,179	\$ 253,564	\$ 261,171
TOTAL EXPENDITURES	\$ 2,690,199	\$ 2,770,905	\$ 2,854,032	\$ 2,939,653	\$ 3,027,842	\$ 3,118,677

Mayor

Fiscal Years 2006 - 2010

No major projected requirements.